

**Reclamation's Goals in the Department's
FY 2003 – 2008 Strategic Plan**

Goal No.	Performance Measure
RESOURCE USE	
Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner	
<i>Resource Use (Water) - End Outcome Measures</i>	
UEM 5.01	<i>Water Delivery:</i> Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law
UEM 5.02	<i>Reliability:</i> Amount of acre- feet of restricted capacity
UEM 5.03	<i>Reliability:</i> Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by Federal and State law.
UEM 5.04	<i>Maximize Cost-Efficiency and Value:</i> Cost per acre-foot of water to operate water storage facilities at full capacity
<i>Resource Use (Water) - Strategies & Intermediate Outcome Measures</i>	
	Strategy 1: Operate and Maintain a Safe and Reliable Water Infrastructure
UIM 5.1.01	<i>Facilities Reliability:</i> Water infrastructure are in fair to good condition as measured by the Facilities Reliability Rating
UIM 5.1.02	<i>Facilities Condition:</i> Facilities (exclusive of FRR facilities) are in fair to good condition as measured by the Facilities Condition Index (FCI)
	Strategy 2: Effective Water Management to Optimize Supply
UIM 5.2.02	<i>Supply Management:</i> Number of agreements, partnerships and management options exercised resulting in improved water supply
	Strategy 3: Address Environmental/Resource Stewardship Concerns
UIM 5.3.01	<i>Requirements:</i> percent of environmental audit findings and reviews addressed (results pertain to both water and hydropower facilities)
	Strategy 4: Complete Construction Projects to Increase Delivery Infrastructure and Water Availability
UIM 5.4.01	<i>Increased Supply:</i> Potential acre-feet made available through completion of projects
Outcome Goal: Generate Hydropower, Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner	
<i>Resource Use (Hydropower) – End Outcome Measures</i>	
UEM 6.01	<i>Achieve cost-efficient power generation:</i> Achieve the top quartile of lowest cost hydropower producers:

	Percentile of lowest cost hydropower producers, comparing cost per megawatt of installed capacity
UEM 6.02	<i>Assure Reliability of Reclamation Generation:</i> Achieve the Industry Average or Lower Forced Outage Rate - Percent of time in forced outage equal to or better than the industry average
UEM 6.03	<i>Assure Reliability of Reclamation Generation:</i> Percent of power facilities that do not receive notice of violations under environmental requirements as defined by Federal and State law
<i>Resource Use (Hydropower) - Strategies & Intermediate Outcome Measures</i>	
	Strategy 1: Operate and Maintain Reliable, Safe and Secure Power Facilities
UIM 6.1.01	<i>Facility Reliability:</i> Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating
	Strategy 2: Improve Power Generation Management to Maximize Supply
UIM 6.1.02	Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak summer demand periods
RECREATION	
End Outcome Goal: Provide for a Quality Recreation Experience, including Access and Enjoyment of Natural and Cultural Resources on DOI Managed and Partnered Lands and Waters	
<i>Recreation (Quality Recreation Experience) – Strategies & Intermediate Outcome Measures</i>	
	Strategy 1: Improve Capacities to Provide Access for Recreation Where Appropriate
RIM 1.1.02	<i>Universal Access:</i> Percent of universally accessible facilities in relation to the total number of recreation sites
	Strategy 3: Manage Recreation Activities Seamlessly
RIM 1.3.01	<i>Enhance Partnerships:</i> Percent of recreation areas with community partnerships
	Strategy 4: Enhance the Quality of Recreation Opportunities
RIM 1.4.01	<i>Facilities Condition:</i> Facilities are in fair to good condition as measured by the Facilities Condition Index
End Outcome Goal: Provide For and Receive Fair Value in Recreation	
<i>Recreation (Fair Value in Recreation) – Strategy & Intermediate Outcome Measures</i>	
	Strategy 1: Promote Quality Services for Recreation
	<i>Increase Competition:</i> Percent of concession activities with performance-based contracts
RESOURCE PROTECTION	
End Outcome Goal: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water	
<i>Resource Protection (Watersheds, Landscapes & Marine Resources) Strategy & Intermediate Outcome Measures</i>	
	Strategy 1: Restore and Maintain Proper Function to Watersheds and Landscapes

PIM 1.1.0.3	<i>Salinity Control:</i> Tons of salt loading prevented
Outcome Goal: Sustain Desired Biological Communities on DOI Managed and Influenced Lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water	
<i>Resource Protection (Biological Communities) - End Outcome Measures</i>	
PEM 2.0.4	Percent change from baseline in the number of acres infested with invasive plant species
Outcome Goal: Protect Cultural and Natural Heritage Resources	
<i>Resource Protection (Cultural and Natural Heritage Resources) - End Outcome Measures</i>	
PEM 3.0.2	Percent of collections in DOI inventory in good condition

Legend:

	End Outcome Goals		End Outcome Measures		Strategies & Intermediate Outcome Measures
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